

# Idaho Transportation Department

Analyst: Milstead

## Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
<b>BY PROGRAM</b>					
Administration	21,767,100	20,640,400	21,652,000	23,521,100	22,345,400
Planning	5,576,500	5,216,800	5,810,400	6,230,500	5,948,200
Motor Vehicles	18,282,300	17,495,700	20,833,800	19,796,500	18,691,800
Highway Operations	136,993,400	132,599,700	136,562,200	154,483,500	147,195,500
Capital Facilities	3,850,000	4,091,500	7,252,000	5,615,000	5,615,000
Contract Const/Right-of-Way Acq	398,803,400	302,506,400	297,492,700	276,819,000	286,385,700
Aeronautics	4,602,600	2,286,400	3,452,100	3,073,100	2,926,900
Public Transportation	4,252,200	4,934,300	8,960,300	9,630,000	9,579,100
<b>Total:</b>	<b>594,127,500</b>	<b>489,771,200</b>	<b>502,015,500</b>	<b>499,168,700</b>	<b>498,687,600</b>
<b>BY FUND CATEGORY</b>					
Dedicated	260,516,500	220,262,000	218,801,700	223,005,500	222,752,500
Federal	333,611,000	269,509,200	283,213,800	276,163,200	275,935,100
<b>Total:</b>	<b>594,127,500</b>	<b>489,771,200</b>	<b>502,015,500</b>	<b>499,168,700</b>	<b>498,687,600</b>
Percent Change:		(17.6%)	2.5%	(0.6%)	(0.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	109,282,000	105,563,600	104,695,300	118,481,600	109,376,200
Operating Expenditures	64,608,800	55,878,400	75,809,300	81,877,200	80,666,000
Capital Outlay	397,923,200	320,672,800	305,435,300	282,569,900	292,405,400
Trustee/Benefit	22,313,500	7,656,400	16,075,600	16,240,000	16,240,000
<b>Total:</b>	<b>594,127,500</b>	<b>489,771,200</b>	<b>502,015,500</b>	<b>499,168,700</b>	<b>498,687,600</b>
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

## Department Description

The Idaho Transportation Department has eight budgeted programs:

1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Planning program coordinates the Department's strategic plan; coordinates transportation research efforts; provides a statewide transportation plan and schedules transportation projects; and assists local governments with transportation planning. 3) The Motor Vehicles program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 4) Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives. 5) Capital Facilities administers the design, building and maintenance of Department facilities. 6) Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. 7) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet. 8) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

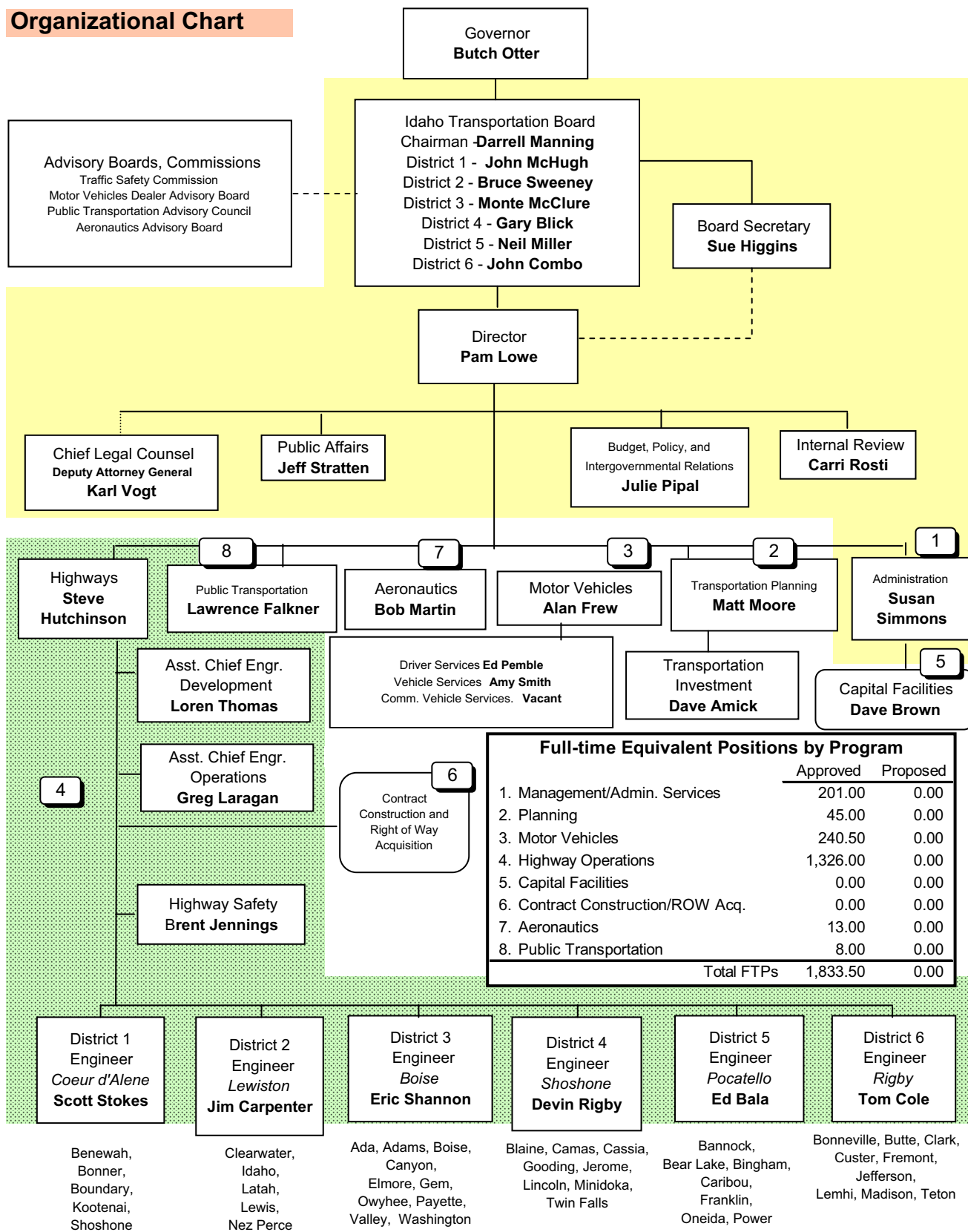
In FY 2007, the Legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200 million for six highway projects. The bill authorized a set amount for each of the six projects although it also provided the Department the latitude to adjust the allocation among the listed projects when necessary due to unanticipated circumstances.

# Idaho Transportation Department

## Agency Profile

Analyst: Milstead

### Organizational Chart



# Idaho Transportation Department

## Agency Profile

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### Selected Key Services

1 Lane Miles by District	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist 6	Totals
Interstate	294	0	523	677	643	337	2,474
Principal Arterial	566	786	1,088	532	442	1,058	4,472
Minor Arterial	342	202	628	604	315	589	2,680
Collector	260	479	301	519	443	320	2,322
<b>Total State System</b>	<b>1,462</b>	<b>1,467</b>	<b>2,540</b>	<b>2,332</b>	<b>1,843</b>	<b>2,304</b>	<b>11,948</b>

### 2 System Condition

Fiscal Year	CY 2003 Act	CY 2004 Act	CY 2005 Act	CY 2006 Act
Statewide Deficient Pavement	16%	19%	19%	19%
By District				
Dist 1	9%	12%	11%	10%
Dist 2	14%	17%	17%	15%
Dist 3	23%	21%	23%	23%
Dist 4	18%	20%	20%	24%
Dist 5	10%	15%	18%	18%
Dist 6	19%	24%	21%	22%
By System				
Interstate	13%	16%	19%	19%
Non-Int. Routes	17%	20%	19%	20%

### 3 Other Data

Reduce fatality rate to 1.80* (5 yr. avg.)	2.03	1.75	NA	NA
Increase seat belt usage to 76%	72%	74%	76%	NA
# counties receiving rural pub. transp. svcs.	22	27	28	NA

\*Per 100 million annual vehicle miles of travel NA = Not available

### Sources/Uses of Funds

	<u>FY 07 Orig.</u> <u>App.</u>
<b>State Highway--Dedicated (0260-02):</b> Revenues from fuel taxes, registrations and fines. Used to pay for constructing, maintaining and administering the state highway system; used as a match for federal funds.	\$208,662,700
<b>State Highway--Federal (0260-03):</b> Federal aid used to reimburse state construction and improvement expenditures.	281,951,000
<b>State Highway--Billing (0260-04):</b> Revenues derived from billings to state agencies for services provided.	600,900
<b>State Highway--Local (0260-05):</b> Local funds deposited to the State Highway Fund used as match for construction and improvement projects.	7,298,800
<b>State Aeronautics--Dedicated (0221-02):</b> Aviation fuel tax levied on all aircraft engine fuel sold in the state. Used for licensing of aircraft and airmen, and for regulating operations of aircraft.	2,040,600
<b>State Aeronautics--Federal (0221-03):</b> Revenue from federal grants for airport maintenance/renovation projects.	1,262,800
<b>State Aeronautics--Billing (0221-02):</b> Receipts collected and used to offset the use of state-owned aircraft by other state agencies.	198,700
	<b>\$502,015,500</b>

# Idaho Transportation Department Agency Profile

Analyst: Milstead

## FY08 Idaho Transportation Dept. Request

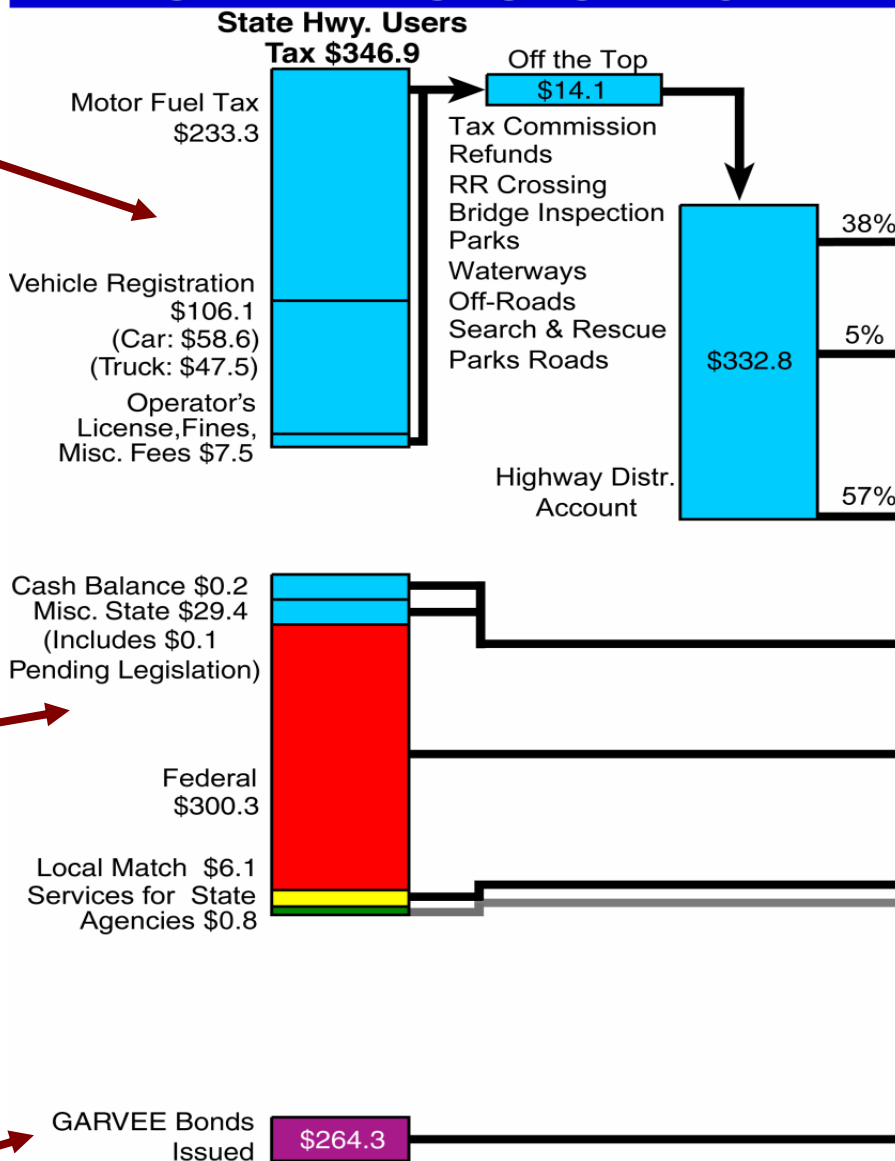
The flow-charts on these two pages reflect ITD's funding mechanism as illustrated in its FY 2008 Request. The Department is financed entirely through a mix of dedicated, federal and local monies. The Idaho Constitution restricts the use of taxes and fees on motor vehicle fuels and registrations, requiring that these funds shall be used exclusively for the construction, repair and maintenance and traffic supervision of public highways.

Revenues from fuel taxes, registrations, fines. After paying for fuel tax refunds, inspections, Parks & Rec, and ATA settlement, and Petroleum Clean Water Trust Fund repayment, 57% of revenue goes to ITD, 38% goes to locals, 5% goes to ISP.

Includes federal funds, local match for projects, and misc. state funds that includes revenue from: sale of equipment, records sales, special plates, interest earnings, etc.

Reflects proceeds from the sale of GARVEE bonds (SB 1183). Each year's bond sales are subject to legislative approval.

## FUND SOURCE



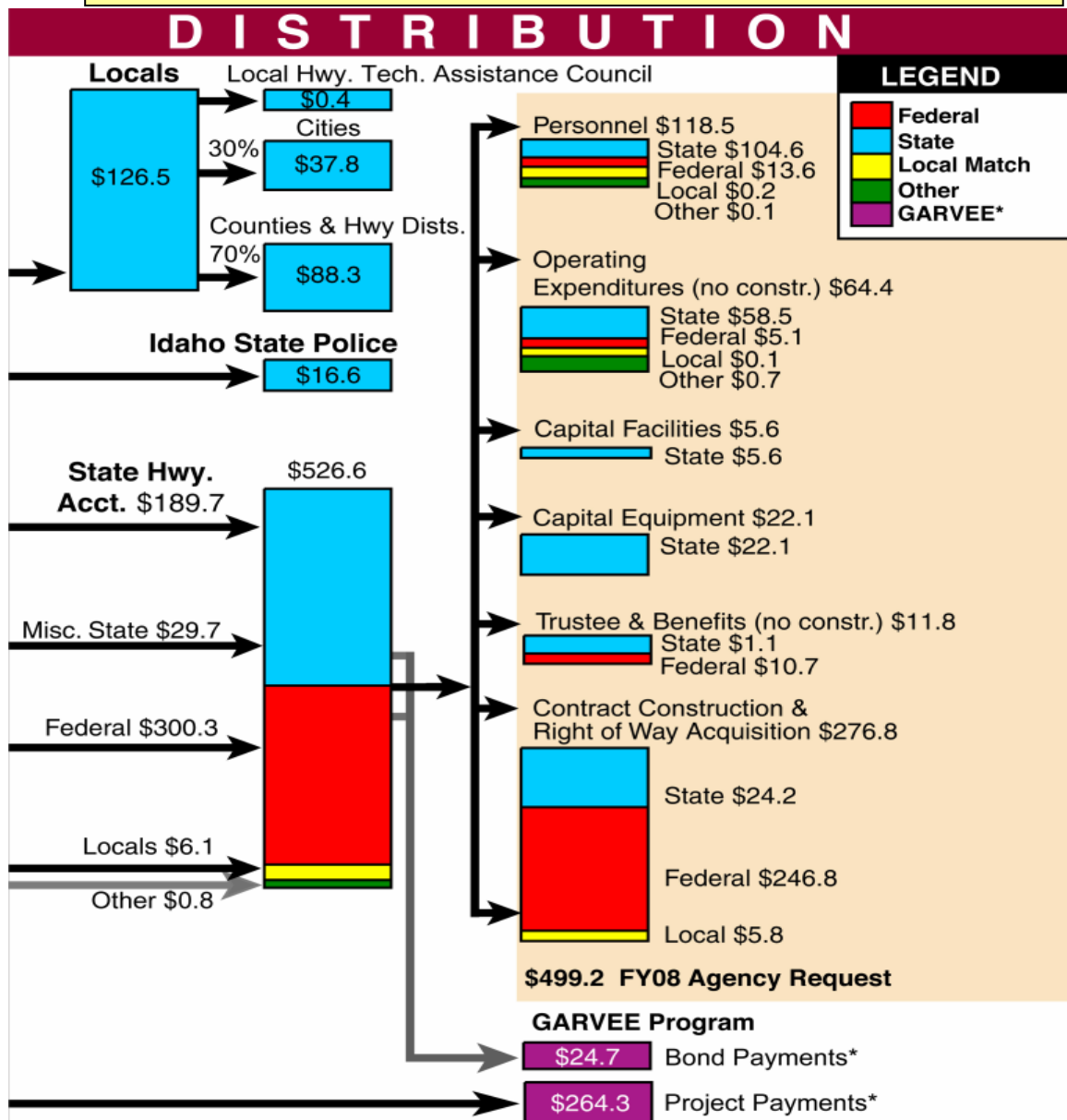
Flow chart provided by Idaho Transportation Department.

# Idaho Transportation Department Agency Profile

Analyst: Milstead

## FY08 Idaho Transportation Dept. Request

This side of the page reflects the distribution of transportation dollars. The right-hand side (the shaded area) reflects the distribution of revenue for the Department's activities. The bulk of funding goes to Contract Construction and Right-of-Way Acquisition (\$276.8 million) with smaller amounts for Personnel Costs (\$118.5 million), Operating Expenditures (\$64.4 million) and other items. The total FY 2007 request is \$499.2 million; (GARVEE adds another \$289 million.)



Flow chart provided by Idaho Transportation Department.

# Idaho Transportation Department

## Agency Profile

Analyst: Milstead

GARVEE PROJECT SCHEDULE								
Funding Estimate with Cost Escalation								
Project	Phase	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Total
<b>US 95-GARWOOD TO SAGLE, BONNER CO.</b> Reconstruct 14.7 miles from Wyoming Ave. through Athol to 4-lane divided highway w/ at grade intersections. Includes IC at Lancaster.	PE & PC	3.379	6.910	3.818	0	0	0	14.106
	RW	0	27.475	20.860	0	0.000	0.000	48.335
	CN	0	0	52.419	0	55.119	67.299	174.837
	<b>FY06 &amp; 07 Subtotal</b>	3.379	34.384		0	55.119	67.299	
<b>Total</b>		0	37.763	77.097	0	55.119	67.299	237.278
<b>WORLEY N, KOOTENAI CO</b> Reconstruct 4.2 miles of US 95 to four lane divided Hwy with IC at SH 58.(Stage 1) Reconstruct 1.3 miles to 3 lanes (Stage 2) Not Included	PE & PC	0	0.130	0	0	0	0	0.130
	RW	0	0	0	0	0	0	0
	CN	0	49.568	11.168	0	0	0	60.736
	<b>FY06 &amp; 07 Subtotal</b>	0	49.698					
<b>Total</b>		0	49.698	11.168	0	0	0	60.866
<b>JCT I 84 TO EMMETT</b> I-84 to SH44 - Environmental clearance on 6.7 miles of 4 lane divided highway from SH-44 to I-84	PE & PC	0.927	4.236	4.326	0	0	0	9.489
	RW	0	0	0	0	0	0	0
	CN	0	0	0	0	0	0	0
	<b>FY06 &amp; 07 Subtotal</b>	0.927	4.236	0				
<b>Total</b>		0	5.163	4.326	0	0	0	9.489
<b>MERIDIAN TO CALDWELL</b> Enviro. clearance of 23 miles of I-84 Caldwell to Five Mile. Construct 3rd lane from Meridian Rd to Franklin IC incld. Widen Garrity bridges for 3rd lane and Ten mile IC.	PE & PC	9.231	11.657	17.598	0	0	0	38.486
	RW	0	9.632	14.180	0	0	0	23.812
	CN	0	44.476	26.00	124.148	70.569	0	265.535
	<b>FY06 &amp; 07 Subtotal</b>	9.231	65.765	0				
<b>Total</b>		0	74.996	58.120	124.148	70.569	0	327.833
<b>ORCHARD IC TO ISAACS IC</b> Resurface for entire 9 miles; add 3rd lane each direction from Curtis-Broadway; reconstruct Orchard & Vista lcs.	PE & PC	3.099	5.929	12.770	0	0	0	21.798
	RW	0	0.000	5.748	1.331	35.138	0	42.217
	CN	0	5.559	11.501	89.042	0	77.911	184.013
	<b>FY06 &amp; 07 Subtotal</b>	3.099	11.488					
<b>Total</b>		0	14.587	30.019	90.373	35.138	77.911	248.028
<b>MCCAMMON TO LAVA HOT SPRINGS</b> Reconstruct 3.5 miles of US 30 from Topaz to Lava Hot Springs and Topaz Bridge project (.7 miles) and Portnuef Bridges project (1.9 miles) for total of 6.1 miles	PE & PC	0.763	1.890	0	0	0	0	2.653
	RW	0	0	0	0	0	0	0
	CN	23.095	5.259	38.387	0	0	0	66.741
	<b>FY06 &amp; 07 Subtotal</b>	23.858	7.149	0				
<b>Total</b>		0	31.007	38.387	0	0	0	69.394
<b>TWIN FALLS ALTERNATE RTE, STAGE 2</b> Reconstruct and widen 5.25 miles of future US 93.	PE & PC	0	0	0.108	0	0	0	0.108
	RW	0	0	0	0	0	0	0
	CN	0	0	45.029	0	0	0	45.029
	<b>FY06 &amp; 07 Subtotal</b>	0	0	0	0	0	0	0
<b>Total</b>		0	0	45.137	0	0	0	45.137
<b>Sub-Total by Phase</b>	PE & PC	17.399	30.752	38.620	0	0	0	86.771
	RW	0	37.106	40.788	1.331	35.138	0	114.364
	CN	23	104.862	184.845	213.190	125.688	145.210	796.891
<b>FY06 &amp; 07 Subtotal</b>		40.494	172.720					
<b>Total By Year</b>			213.214	264.254	214.521	160.826	145.210	998.026

# Idaho Transportation Department

## Agency Profile

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### Replacement Items (by Division, by Type)

<u>Division</u>	<u>Type of Equipment</u>	<u>Request</u>
<b>Administration</b>	Computer	613,300
	Misc.	15,300
	Office	28,100
	Replcmt. OE	3,800
	<i>Sub-total</i>	<i>660,500</i>
<b>Planning</b>	Computer	86,900
	Rplcmt. OE	5,600
	Misc.	17,400
	<i>Sub-total</i>	<i>109,900</i>
<b>Motor Vehicles</b>	Misc.	423,800
	Communications	5,600
	Computer	83,800
	Motorized	5,600
	<i>Sub-Total</i>	<i>518,800</i>
<b>Highway Operations</b>	Buy-Back Program	10,378,200
	Road	8,975,000
	Motorized	0
	Computer	653,900
	Laboratory	389,000
	Misc.	198,700
	Engineering	11,700
	Shop	103,400
	Office	4,500
	Communications	92,200
	Replcmt. OE	10,200
	<i>Sub-total</i>	<i>20,816,800</i>
<b>Aeronautics</b>	Motorized	17,200
	Communications	13,000
	Computer	12,500
	Misc.	12,800
	<i>Sub-total</i>	<i>55,500</i>
<b>Public Transportation</b>	Computer	3,000
	Replcmt. OE	400
	<i>Sub-total</i>	<i>3,400</i>
<b>TOTAL</b>		<b>22,164,900</b>

# Idaho Transportation Department

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>1,833.50</b>	<b>0</b>	<b>502,015,500</b>	<b>1,833.50</b>	<b>0</b>	<b>502,015,500</b>
Reappropriations	0.00	0	98,044,300	0.00	0	98,044,300
1. GARVEE Debt Service--State Match	0.00	0	0	0.00	0	0
<b>FY 2007 Total Appropriation</b>	<b>1,833.50</b>	<b>0</b>	<b>600,059,800</b>	<b>1,833.50</b>	<b>0</b>	<b>600,059,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	0	(250,200)	0.00	0	(250,200)
<b>FY 2007 Estimated Expenditures</b>	<b>1,833.50</b>	<b>0</b>	<b>599,809,600</b>	<b>1,833.50</b>	<b>0</b>	<b>599,809,600</b>
Removal of One-Time Expenditures	0.00	0	(122,061,800)	0.00	0	(122,061,800)
Base Adjustments	0.00	0	(21,256,900)	0.00	0	(11,365,900)
<b>FY 2008 Base</b>	<b>1,833.50</b>	<b>0</b>	<b>456,490,900</b>	<b>1,833.50</b>	<b>0</b>	<b>466,381,900</b>
Benefit Costs	0.00	0	3,409,700	0.00	0	0
Inflationary Adjustments	0.00	0	4,157,300	0.00	0	2,946,100
Replacement Items	0.00	0	22,164,900	0.00	0	22,109,400
Statewide Cost Allocation	0.00	0	162,700	0.00	0	162,700
Change in Employee Compensation	0.00	0	3,276,600	0.00	0	4,680,900
<b>FY 2008 Program Maintenance</b>	<b>1,833.50</b>	<b>0</b>	<b>489,662,100</b>	<b>1,833.50</b>	<b>0</b>	<b>496,281,000</b>
1. GARVEE	0.00	0	0	0.00	0	0
2. Salary Equity Adjustment	0.00	0	7,100,000	0.00	0	0
3. Reauthorization Increase	0.00	0	591,600	0.00	0	591,600
4. District 4 Completion	0.00	0	1,765,000	0.00	0	1,765,000
5. Supervised Instruction Permit	0.00	0	50,000	0.00	0	50,000
<b>FY 2008 Total</b>	<b>1,833.50</b>	<b>0</b>	<b>499,168,700</b>	<b>1,833.50</b>	<b>0</b>	<b>498,687,600</b>
Change from Original Appropriation	0.00	0	(2,846,800)	0.00	0	(3,327,900)
% Change from Original Appropriation			(0.6%)			(0.7%)



# Idaho Transportation Department

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>					
	1,833.50	0	218,801,700	283,213,800	502,015,500

## Reappropriations

The Department's FY 2007 appropriation authorized ITD to carryover FY 2006 unencumbered balances from the Contract Construction and Right-of-Way Acquisition program for that same purpose in FY 2007. That amounted to \$42,402,100 in dedicated funds, \$53,065,900 in federal funds, and \$1,502,900 in local funds. The FY 2007 appropriation bill also authorized carryover of State Aeronautics Fund balances for trustee and benefit payments to be used for Airport Development Grants which amounted to \$1,072,400.

Agency Request	0.00	0	44,953,900	53,090,400	98,044,300
Governor's Recommendation	0.00	0	44,953,900	53,090,400	98,044,300

## 1. GARVEE Debt Service--State Match

## Contract Construction & Right-of-Way Acquisition

Requests authorization to increase state match transfer for GARVEE debt service from \$688,000 to \$2,058,600. This request does not reflect an increase in the total state match, rather this reflects an acceleration in the timing of the state match transfer. Bond rating agencies have advised that this accelerated transfer (akin to an escrow account) will help ensure strong bond ratings under the GARVEE program. [NOTE: Because the state match portion of GARVEE debt service is authorized through legislative intent language, this request, if approved by JFAC, will likewise be implemented through intent language].

Agency Request	0.00	0	0	0	0
<i>The Governor concurs with the agency's request.</i>					
Governor's Recommendation	0.00	0	0	0	0

## FY 2007 Total Appropriation

Agency Request	1,833.50	0	263,755,600	336,304,200	600,059,800
Governor's Recommendation	1,833.50	0	263,755,600	336,304,200	600,059,800

## Non-Cognizable Funds and Transfers

## Aeronautics

This reflects a shift in federal dollars from Trustee/Benefit payments to Operating Expenditures in the Aeronautics Division. This realigns spending authority to the appropriate object code based on the Department's analysis of airport projects in the federally funded program.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Expenditure Adjustments

## Aeronautics

Reflects a shift of \$4,400 from dedicated funds to federal funds to properly align spending authority with fund sources. Also reflects a base reduction of \$250,200 in federal dollars.

Agency Request	0.00	0	(4,400)	(245,800)	(250,200)
Governor's Recommendation	0.00	0	(4,400)	(245,800)	(250,200)

## FY 2007 Estimated Expenditures

Agency Request	1,833.50	0	263,751,200	336,058,400	599,809,600
Governor's Recommendation	1,833.50	0	263,751,200	336,058,400	599,809,600

## Removal of One-Time Expenditures

Remove funding provided for one-time items including reappropriations and replacement items.

Agency Request	0.00	0	(68,971,400)	(53,090,400)	(122,061,800)
Governor's Recommendation	0.00	0	(68,971,400)	(53,090,400)	(122,061,800)

## Base Adjustments

Reflects adjustments to properly align spending authority with fund sources. The base reductions in Contract Construction & Right-of-Way Acquisition program reflect on-going costs of salary equity requests and the increased amount for GARVEE debt service. [NOTE: GARVEE debt service in FY 2008 is estimated at approximately \$27.5 million compared to the FY 2007 amount of \$10.2 million.] This also reflects a request to transfer up to \$150,000 from the State Highway Account to the State Aeronautics Fund to offset operating costs of the Aircraft Pool Program.

Agency Request	0.00	0	(12,774,900)	(8,482,000)	(21,256,900)
<i>The Governor does not recommend the transfer from the State Highway Account to the State Aeronautics Fund.</i>					
Governor's Recommendation	0.00	0	(3,194,000)	(8,171,900)	(11,365,900)

# Idaho Transportation Department

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Base</b>					
Agency Request	1,833.50	0	182,004,900	274,486,000	456,490,900
Governor's Recommendation	1,833.50	0	191,585,800	274,796,100	466,381,900

## Benefit Costs

Restores funding for premium holidays taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	0	2,996,800	412,900	3,409,700
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is a 5.1% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except for fuel costs (a 27.88% increase) and paint and bead costs (a 10.77% increase).

Agency Request	0.00	0	3,859,500	297,800	4,157,300
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended, with the exception that the Governor recommends inflation costs of \$1,476,400 for fuel costs and \$1,266,000 for paint and bead costs.*

Governor's Recommendation	0.00	0	2,946,100	0	2,946,100
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## Replacement Items

Includes the following replacement categories: Buy-Back Program--\$10,378,200; Road Equipment--\$8,975,000; Computer Equipment--\$1,478,400; Other Equipment--\$643,400; Laboratory Equipment--\$389,000; Shop equipment--\$112,6000; Communications Equipment--\$110,800; Office Equipment \$39,500; Motorized Equipment--\$24,300; Replacement Operating Expenses--\$20,000; Engineering--\$11,700; and Air Pool--\$7,000. [NOTE: "Buy-Back" purchases are offset by \$9,510,723 in receipts for sale of equipment under a purchase agreement that requires vendors to quote equipment costs along with a price for repurchasing the equipment at a later date].

Agency Request	0.00	0	22,164,900	0	22,164,900
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Governor's Recommendation	0.00	0	22,109,400	0	22,109,400
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## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$97,000 for Attorney General fees, \$29,000 for State Controller fees, a reduction of \$1,700 for State Treasurer fees, and \$38,400 for property and casualty insurance premiums.

Agency Request	0.00	0	162,700	0	162,700
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Governor's Recommendation	0.00	0	162,700	0	162,700
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## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	0	2,874,100	402,500	3,276,600
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	0	4,105,900	575,000	4,680,900
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<b>FY 2008 Program Maintenance</b>					
Agency Request	1,833.50	0	214,062,900	275,599,200	489,662,100
Governor's Recommendation	1,833.50	0	220,909,900	275,371,100	496,281,000

# Idaho Transportation Department

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. GARVEE</b>					
<b>Contract Construction &amp; Right-of-Way Acquisition</b>					
The Department requests bonding authority for the issuance of highway transportation bonds in a principal amount sufficient to finance the GARVEE highway transportation projects. (See GARVEE Project Schedule page 5-116 of the LBB). Such bonds are expected to be issued during calendar year 2007 and are expected to be paid from continuing appropriations of federal funds from the State Highway Account as provided in Section 40-707, Idaho Code. The bond request is for \$264,254,000.					
Agency Request	0.00	0	0	0	0
<i>The Governor concurs with the Department's request.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Salary Equity Adjustment</b>					
<b>Agency-Wide</b>					
This reflects an increase in salaries for the balance of the salary equity adjustment initiative adopted by the ITD Board in May, 2005. The Department notes that while the state's economy continues to improve, its employees are being lured away by cities, counties, and construction and consulting firms. The cost of losing employees includes the loss of experience, training dollars invested, recruitment and selection costs, and retraining and reorienting new employees.					
Agency Request	0.00	0	7,100,000	0	7,100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Reauthorization Increase</b>					
<b>Public Transportation</b>					
The Division of Public Transportation administers federal public transportation funds for ITD. This request is to adjust on-going spending authority to accommodate the 124% increase in funding with the reauthorization of SAFETEA-LU and also includes shifting \$70,000 from Trustee and Benefits to permanently increase the consultant operating base to accommodate the escalating use of consultants. The current Trustee and Benefits base is \$3,286,700.					
Agency Request	0.00	0	27,600	564,000	591,600
Governor's Recommendation	0.00	0	27,600	564,000	591,600
<b>4. District 4 Completion</b>					
<b>Capital Facilities</b>					
This line item will finance the construction of the District 4 shop and supply buildings. [NOTE: Last year, the Legislature approved \$3,402,000 for the construction of a new District 4 administrative headquarters].					
Agency Request	0.00	0	1,765,000	0	1,765,000
Governor's Recommendation	0.00	0	1,765,000	0	1,765,000
<b>5. Supervised Instruction Permit</b>					
<b>Motor Vehicles</b>					
This request will finance the provision of a supervised instruction photo permit card to drivers under the age of 17, replacing the current paper format used as a driver's license during driver training and the four-month suspension period. The objective of the request is to provide a better service to law enforcement and student drivers by providing a card that is recognizable as a driver permit and serves as a legible photo identification document.					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
<b>FY 2008 Total</b>					
Agency Request	1,833.50	0	223,005,500	276,163,200	499,168,700
Governor's Recommendation	1,833.50	0	222,752,500	275,935,100	498,687,600
Agency Request					
Change from Original App	0.00	0	4,203,800	(7,050,600)	(2,846,800)
% Change from Original App	0.0%		1.9%	(2.5%)	(0.6%)
Governor's Recommendation					
Change from Original App	0.00	0	3,950,800	(7,278,700)	(3,327,900)
% Change from Original App	0.0%		1.8%	(2.6%)	(0.7%)